

FAIRFAX COUNTY
FY 2000 - FY 2002 County Funded Programs for School Related Services

| | FY 2000 Actual | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan | FY 2002 Adopted Budget Plan |
|--|---------------------------|--|---|--|
| General Fund Transfers/Debt Service | | | | |
| General Fund Transfer to School Operating Fund | \$897,412,605 | \$988,000,908 | \$1,061,606,976 | \$1,078,090,014 |
| Debt Service on Schools Debt | 89,459,914 | 95,250,687 | 104,837,673 | 105,528,408 |
| General Fund Transfer for School Bus Replacement | 2,000,000 | 0 | 0 | 0 |
| Subtotal | \$988,872,519 | \$1,083,251,595 | \$1,166,444,649 | \$1,183,618,422 |
| Library | | | | |
| Homework Support Services Program | \$116,890 | \$124,137 | \$157,950 | \$0 |
| Subtotal | \$116,890 | \$124,137 | \$157,950 | \$0 |
| Police Department | | | | |
| School resource and school education officers | \$3,074,253 | \$3,762,820 | \$4,036,032 | \$4,076,451 |
| Security for activities such as proms and football games | 18,381 | 18,381 | 18,381 | 18,381 |
| School Crossing Guards | 1,230,084 | 1,505,788 | 1,545,871 | 1,561,330 |
| Subtotal | \$4,322,718 | \$5,286,989 | \$5,600,284 | \$5,656,162 |
| Fire Department | | | | |
| Fire safety programs for pre-school through middle school aged students | \$86,041 | \$93,600 | \$100,620 | \$100,620 |
| Subtotal | \$86,041 | \$93,600 | \$100,620 | \$100,620 |
| Health Department | | | | |
| Clinic Room Aides Program (184/114.56 SYE) and limited-term staffing funding | \$4,075,367 | \$4,580,149 | \$4,744,772 | \$4,744,772 |
| Public Health Nurses (52/52.0 SYE) | 2,498,664 | 3,134,453 | 3,410,598 | 3,125,398 |
| Subtotal | \$6,574,031 | \$7,714,602 | \$8,155,370 | \$7,870,170 |
| Community Services Board (CSB) - Alcohol and Drug Services | | | | |
| School Based Prevention and Early Intervention Substance Abuse Programs year one of a four-year plan | \$0 | \$400,000 | \$846,287 | \$400,000 |
| Subtotal | \$0 | \$400,000 | \$846,287 | \$400,000 |
| Community Services Board (CSB) - Mental Health Services | | | | |
| Consultation with teachers, special education staff and principals regarding emotionally disturbed pre-school children | \$17,560 | \$15,608 | \$16,036 | \$16,036 |
| Adolescent Day Treatment Services | 361,852 | 384,911 | 548,546 | 548,546 |
| Services for children with pervasive developmental and/or severe emotional disorders | 184,499 | 208,836 | 218,380 | 218,380 |
| Shelter for youth who run away from home; work with schools to avoid interruption of schooling | 170,503 | 175,668 | 181,416 | 181,416 |
| Adolescent Residential Services (Fairfax House) for boys aged 13-17 | 653,387 | 709,370 | 719,982 | 719,982 |
| Subtotal | \$1,387,801 | \$1,494,393 | \$1,684,360 | \$1,684,360 |
| Department of Family Services | | | | |
| Net Cost of the School-Age Child Care (SACC) Program (includes general services and services for special needs clients partially offset by program revenues) | \$4,655,780 | \$5,523,572 | \$5,178,033 | \$5,364,685 |
| Head Start Program-General Fund (Higher Horizons, Gum Springs, Schools' contract) | 4,510,313 | 5,451,575 | 5,305,901 | 5,352,157 |
| Head Start Federal Grant Funding (Local Cash Match) ¹ | 210,601 | 642,739 | 311,016 | 311,016 |
| Comprehensive Services Act (special education programs not in FCPS) | 13,477,576 | 14,099,123 | 14,044,403 | 14,044,403 |
| County contribution to Schools for SACC space | 500,000 | 500,000 | 500,000 | 500,000 |
| Subtotal | \$23,354,270 | \$26,217,009 | \$25,339,353 | \$25,572,261 |
| Department of Community and Recreation Services | | | | |
| After School Program | \$112,000 | \$112,000 | \$112,000 | \$112,000 |
| Field maintenance ² | 1,031,033 | 1,996,608 | 680,000 | 680,000 |
| Therapeutic recreation | 25,021 | 24,271 | 23,343 | 27,679 |
| Match for field development | 107,028 | 400,000 | 0 | 0 |
| Subtotal | \$1,275,082 | \$2,532,879 | \$815,343 | \$819,679 |
| Fairfax County Park Authority | | | | |
| Maintenance of Fairfax County Public Schools athletic fields | \$0 | \$877,612 | \$1,399,552 | \$1,099,552 |
| Match for field development | 0 | 0 | 0 | 300,000 |
| Subtotal | \$0 | \$877,612 | \$1,399,552 | \$1,399,552 |
| TOTAL: County Funding for School Related Services | \$1,025,989,352 | \$1,127,992,816 | \$1,210,543,768 | \$1,227,121,226 |

¹ This includes Local Cash Match funding for the Federal Head Start and Parent/Child Services.

² This includes athletic field lighting, maintenance, and other upgrade requirements.

FAIRFAX COUNTY

FY 2000 - FY 2002 Additional County Funded Programs for General Youth Services

| | FY 2000 Actual | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan | FY 2002 Adopted Budget Plan |
|---|------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Additional - County Funded Youth Programs | | | | |
| Family Services - Net cost of services for children excluding SACC and Head Start | \$13,605,617 | \$12,943,287 | \$15,749,967 | \$15,064,444 |
| Juvenile and Domestic Relations District Court | 2,603,227 | 2,617,942 | 2,835,332 | 2,573,207 |
| Department of Community and Recreation Services - Therapeutic recreation | 500,422 | 485,411 | 466,862 | 553,583 |
| Department of Community and Recreation Services - Teen Centers | 1,019,148 | 1,106,883 | 1,296,820 | 1,343,212 |
| Department of Community and Recreation Services - Community Centers | 828,330 | 914,999 | 1,090,960 | 1,148,189 |
| Department of Community and Recreation Services - Net cost of RecPAC | 104,322 | 0 | 0 | 0 |
| Department of Community and Recreation Services - Net cost extension/community education | 29,252 | 30,699 | 32,500 | 32,500 |
| Youth Sports Subsidy | 170,890 | 195,000 | 195,000 | 195,000 |
| Youth Sports Scholarship | 5,495 | 50,000 | 50,000 | 50,000 |
| Subtotal: Additional County Funded Programs for General Youth Services (Non-School) | \$18,866,703 | \$18,344,221 | \$21,717,441 | \$20,960,135 |
| TOTAL: County Funded Programs for Youth (Includes Both School and Non-School Programs) | \$1,044,856,055 | \$1,146,337,037 | \$1,232,261,209 | \$1,248,081,361 |

FAIRFAX COUNTY

FY 2000 - FY 2002 Additional County-Administered Programs for School-Related Services

Funding can be Federal, State, Local, or a Combination Thereof
(Actual Direct County Funding is Minimal)

| | FY 2000 Actual | FY 2001 Revised Budget Plan | FY 2002 Advertised Budget Plan | FY 2002 Adopted Budget Plan |
|--|------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Community Services Board (CSB) - | | | | |
| Alcohol and Drug Services | | | | |
| Prevention/Early Intervention (P/EI) at Centreville High, Chantilly High, and Mountain View (Previously Federal HIDTA Grant) and supervision of these services | \$60,159 | \$64,117 | \$65,976 | \$65,976 |
| P/EI at Devonshire School Suspension Program (Federal Block Grant) and supervision of these services | 52,345 | 60,350 | 63,108 | 63,108 |
| Case Management Services at the Recovery School (Federal Block Grant) and supervision of these services | 26,476 | 32,936 | 34,442 | 34,442 |
| Consultation/Education to fifteen school/community coalitions (Federal/County) | 26,476 | 32,936 | 34,442 | 34,442 |
| Housing and Community Development - Drug Elimination Grant services at West Potomac High and other South County schools | 9,316 | 9,735 | 10,222 | 10,222 |
| Violence Prevention and Junior Girl Power Groups throughout Fairfax County (County funded and FY 2001 Federal Direct pass through grant) | 10,257 | 61,433 | 13,001 | 13,001 |
| Substance Abuse Early Intervention Programs in County middle and high schools (FCPS and County funded) | 55,176 | 116,202 | 124,048 | 124,048 |
| Communities That Care (CTC) Survey | 50,000 | 0 | 0 | 0 |
| Youth Empowerment Strategies for Community Youth Violence and Substance Abuse Prevention in elementary schools (Federal pass- through grant) | 10,752 | 31,248 | 0 | 0 |
| Family Services¹ | | | | |
| Head Start Federal Grant Funding | 2,222,335 | 3,396,320 | 2,569,755 | 2,569,755 |
| Early Head Start Federal Grant Funding | 1,517,217 | 2,152,383 | 1,563,443 | 1,563,443 |
| Head Start State Block Grant Funding | 491,345 | 149,373 | 149,373 | 149,373 |
| Subtotal: County-Administered Programs | \$4,531,854 | \$6,107,033 | \$4,627,810 | \$4,627,810 |
| GRAND TOTAL | \$1,049,387,909 | \$1,152,444,070 | \$1,236,889,019 | 1,252,709,171 |

¹ It should be noted that these expenditures/budgets are by Fiscal Year. They contain multiple program years in each fiscal year and therefore do not correlate to annual awards for these grants.